

MISSISSIPPI BOARD OF VETERINARY MEDICINE 1089D STARK RD, STARKVILLE, MS 39759

NANCY CHRISTIANSEN

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,760	3,800	3,800		
Total Salaries, Wages & Fringe Benefits	1,760	3,800	3,800		
2. Travel					
a. Travel & Subsistence (In-State)	7,716	10,000	9,000	(1,000)	(10.00%)
b. Travel & Subsistence (Out-of-State)	2,590	4,000	5,000	1,000	25.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	10,306	14,000	14,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities		800	800		
c. Public Information					
d. Rents	14,591	13,750	12,750	(1,000)	(7.27%)
e. Repairs & Service		190		(190)	(100.00%)
f. Fees, Professional & Other Services	151,027	145,120	159,670	14,550	10.02%
g. Other Contractual Services	600	600	600		
h. Data Processing	7,825	6,475	5,675	(800)	(12.35%)
i. Other	178				
Total Contractual Services	174,221	166,935	179,495	12,560	7.52%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,672	3,300	2,500	(800)	(24.24%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	732	500	500		
Total Commodities	3,404	3,800	3,000	(800)	(21.05%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	189,691	188,535	200,295	11,760	6.23%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	42,937	48,165	77,630	29,465	61.17%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
MS Board of Veterinary Examiners	194,919	218,000	218,000		
Less: Estimated Cash Available Next Fiscal Period	(48,165)	(77,630)	(95,335)	17,705	22.80%
TOTAL FUNDS (equals Total Expenditures above)	189,691	188,535	200,295	11,760	6.23%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____

Official of Board or Commission

Submitted by: NANCY CHRISTIANSEN

Name

Budget Officer: NANCY CHRISTIANSEN / n.christiansen@mississippivetboard.org (Contract

Title: EXECUTIVE DIRECTOR

Phone Number: 662-324-9380

Date: August 21, 2014